Public Works

ASSIGN-A-HIGHWAY PROGRAM

Funding history at a glance:

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$187	\$28,784	\$47,709	\$52,320	\$54,379	\$2,059	3.94

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

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EXFENSE

ACCOUNTING PERIOD Z011/01

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		Prior Years			-	Current	Year	2011/2012 Budget Year			
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01		Department Request	County Admin Reconnends	Adopted Budget	
041500	* ASSIGN-A-HIGHWAY PROGRAM *										
041500-1100	SALARIES & WAGES REGULAR		19,895	29,843	29,843	21,170		31,275	31,275		
041500-2100	FICA		1,494	2,198	2,283	1,454		2,393	2,393		
041500-2210	RETIREMENT		1,954	3,145	3,367	2,388		3,528	3,528		
041500-2215	RETIREMENT - EMPLOYEE SHARE		995	1,492	1,492	1,059		1,564	1,564		
041500-2300	HOSPITAL PLAX		3,242	5,739	5,892	5,445		6,420	6,420		
041500-2400	GRBUP INSURANCE		163	177	332	59		88	88		
041500-2500	INSURANCE HISC & REIND										
041500-2600	UNEMPLOYMENT INSURANCE		62	62					-		
041500-2700	HORKER'S COMPENSATION			407		353			************************		
041500-3310	REPAIR & MAINTENANCE	167	360	912	400	373		400	400		
041500-5230	TELECOMMUNICATIONS			124	800	217		800	800		
041500-5305	HOTOR VEHICLE INSURANCE		532	479	532	408		532	532		
041500-6001	OFFICE SUPPLIES			813	1,000	68		1,000	1,000		
041500-6009	VEHICLE SUPPLIES	20		2,318	6,379	331		8,379	6,379		
041500-6011	UNIFORMS		87					_	-		
	TOTAL DEPARTMENT	187	28,784	47,709	52,320	33,325		56,379	54,379		
TOTAL - ×	ASSIGN-A-HIGHWAY PROGRAM *	187	20 704	47 700	F2 320	22 205		F/ 370	E4 370		
INIML - X	H22TPK_H_UTPUMHI LVDPVHII ×	791	28,784	47,709	52,320	33,325		56,379	54,379		
TOTAL FOR FU	DAD	187	28,784	47,709	52,320	33,325		56,379	54,379		
		201		71,107	32,320	00,060		20,517	37,317	***************************************	
FINAL TOTA	NL .	187	28.784	47,709	52.320	33,325		56.379	54.379		
		401	20,101	11,107	44,240	2 2 1 1 to at			211217	-	

			YEARS		SALARY	RANGE	2010-2011	PROPOS	ED
		DATE	OF		LOW	HIGH	CURRENT	PAY PLA	٨N
NAME	POSITION	HIRED	SERVICE	GRADE	2011-	2012	SALARY	2011-20	12
			**					ACTUA	L
								COST	
	***************************************							**********	
	ACCION A INCIDIAN PROCESS								
	ASSIGN A HIGHWAY PROGRAM								
DIEE	DEDUTY CHERIEF ASSIGN A HIGHWAY PROCRAM	11/02/09	2	21	20.942	46.257	20.002	24.0	75
D LEE	DEPUTY SHERIFF/ASSIGN A HIGHWAY PROGRAM	11/03/08	2	21	29,843	46,257	30,863	31,2	15

^{**} To calculate years of service, employee must be employed prior to September of any year.

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			Prior Years Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Current Y Actual On 2010/12		/2012 Budget Y County Admin Reconnends	ear Adopted Budget	
041508-1100 SALARIES & WAGES REGULAR 041508-2100 FICA 041508-2210 RETIREMENT 041508-2215 RETIREMENT - EMPLOYEE SHARE 041508-2300 HUSPITAL PLAN 041508-2400 GROUP INSURANCE	FICA RETIREMENT RETIREMENT - EMPLOYEE SHARE HOSPITAL PLAN		19,895 1,494 1,954 995 3,242	29,843 2,198 3,145 1,492 5,739	29,843 2,283 3,367 1,492 5,892 332	16,027 1,069 1,808 801 4,463 45	31,275 2393 3528 1564 6420 88	2393 3393 3528 3528 1564 1564 6420 6420 88 88	D.Lee - S	D.Lee - S. 535 ×12 6420
041500-2500 041500-2600 041500-2700 041500-3310 041500-5230 041500-5001 041500-6001 041500-6009	UNEMPLOYMENT INSURANCE HORKER'S COMPENSATION REPAIR & MAINTENANCE TELECOMMUNICATIONS MUTOR VEHICLE INSURANCE OFFICE SUPPLIES VEHICLE SUPPLIES UNIFORMSTOTAL DEPARTMENT	167 20 187	62 360 532 87 28,784	62 407 912 124 479 813 2,318	400 800 532 1,000 6,379	353 239 155 408 68 331 25,767	0 0 400 532 1000 8379	0 0 400 800 532- 1000 6379		
TOTAL - × (assish-a-Highway Program ×	187	28,784	47,709	52,320	25,767	56,379	54,379		
TOTAL FOR FUI		187	28,784	47,709	52,320 52,320	25,767 25,767				